

Agricultural Research and Extension Service

STARS Number & Budget Unit: 514 EDHA

Bill Number & Chapter: S1471 (Ch.243), S1498 (Ch.338)

PROGRAM DESCRIPTION: Agricultural Research and Cooperative Extension Service (ARES) scientists conduct research on the UI campus and at thirteen centers across the state to ensure that Idaho agriculture remains productive and profitable. Results of that research, as well as family and consumer services, are then delivered to the agricultural community and citizens of Idaho through extension offices located in 42 of Idaho's 44 counties. [§33-2901, Idaho Code, et seq.]

DIVISION SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	26,129,000	26,129,000	27,665,700	28,318,600	28,961,600	28,249,200
Dedicated	321,900	131,800	346,600	50,000	50,000	50,000
Federal	4,599,500	5,798,300	7,704,100	0	0	0
Total:	31,050,400	32,059,100	35,716,400	28,368,600	29,011,600	28,299,200
Percent Change:		3.2%	11.4%	(20.6%)	(18.8%)	(20.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	25,140,500	0	25,111,400	25,861,600	0
Operating Expenditures	0	3,669,900	12,800	2,757,200	2,650,000	0
Capital Outlay	0	3,248,700	0	500,000	500,000	0
Lump Sum	31,050,400	0	35,703,600	0	0	28,299,200
Total:	31,050,400	32,059,100	35,716,400	28,368,600	29,011,600	28,299,200
Full-Time Positions (FTP)	375.47	370.46	370.46	378.49	376.99	372.99

Although ARES has an estimated 372.99 full-time equivalent positions for FY 2009, there is no full-time equivalent position cap.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	370.46	27,665,700	239,900	4,782,000	32,687,600
Reappropriation	0.00	0	12,800	0	12,800
Other Appropriation Adjustments	0.00	0	93,900	2,922,100	3,016,000
FY 2008 Total Appropriation	370.46	27,665,700	346,600	7,704,100	35,716,400
Non-Cognizable Funds and Transfers	2.53	0	0	0	0
FY 2008 Estimated Expenditures	372.99	27,665,700	346,600	7,704,100	35,716,400
Removal of One-Time Expenditures	0.00	(500,000)	(106,700)	(2,922,100)	(3,528,800)
Base Adjustments	0.00	0	(189,900)	(4,782,000)	(4,971,900)
FY 2009 Base	372.99	27,165,700	50,000	0	27,215,700
Benefit Costs	0.00	434,600	0	0	434,600
Change in Employee Compensation	0.00	648,900	0	0	648,900
FY 2009 Maintenance (MCO)	372.99	28,249,200	50,000	0	28,299,200
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2009 Total Appropriation	372.99	28,249,200	50,000	0	28,299,200
% Change From FY 2008 Original Approp.	0.7%	2.1%	(79.2%)	(100.0%)	(13.4%)
% Change From FY 2008 Total Approp.	0.7%	2.1%	(85.6%)	(100.0%)	(20.8%)

APPROPRIATION HIGHLIGHTS: A base adjustment was made reflecting the removal of off-budget dedicated and federal funds which had historically been "appropriated" for informational purposes. Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. The Change in Employee Compensation was funded at 3%.

OTHER LEGISLATION: Section 5 of the Permanent Building Fund appropriation (S1498) releases the \$10 million appropriated in fiscal year 2008 for the University of Idaho Center for Livestock and Environmental Studies.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	372.99	0	0	0	0	28,249,200	28,249,200
D 0660-05 Equine Education	0.00	0	0	0	0	50,000	50,000
Totals:	372.99	0	0	0	0	28,299,200	28,299,200